

VETERANS AFFAIRS

Bill Moseley

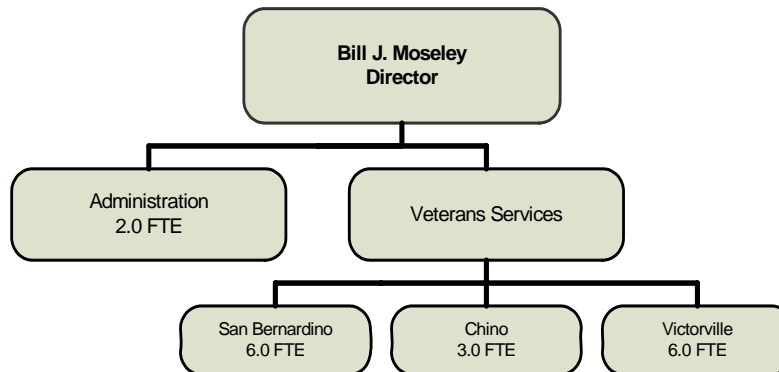
MISSION STATEMENT

The Department of Veterans Affairs promotes veterans' rights, veterans' issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

STRATEGIC GOALS

1. Development of higher standards of customer service;
2. Increase outreach efforts of services provided by the department to services-connected disabled veterans and those recently separated from the military
3. Promote staff training and development in accordance with state and national training standards in order to meet Continuing Education Unit (CEU) requirements and to maintain United States Department of Veterans Affairs (USDVA) accreditation.

ORGANIZATIONAL CHART



Veterans Affairs

DESCRIPTION OF MAJOR SERVICES

According to the Secretary of the U.S. Department of Veterans Affairs, approximately one out of every three people in the United States is a potential VA beneficiary. In San Bernardino County, this means approximately 565,000 veterans, dependents and survivors may become recipients of veterans' benefits. Veterans Affairs (VA) provides information and assistance to residents in filing claims for benefits and services to which they may be entitled from federal, state, and local governments. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation. County VA employees are often the initial contact with the VA system for veterans in our community.

Services to the veterans' community are concentrated in the following four areas:

Claims Assistance

- Provide benefits counseling, claim preparation, and development of probative evidence.
- Monitor claim adjudication and resolve issues or questions in favor of the veteran. Provide assistance with administrative and appellate review of claims.
- Administer the California College Fee Waiver program for dependents of disabled veterans in San Bernardino County.

Information and referral to other programs

- Make referrals to other county departments, i.e., Aging and Adult Services, Transitional Assistance Department, Community Services Behavioral Health, County Recorder, etc.
- Provide information and referrals to area homeless providers and emergency services providers.
- Make referrals to State and Federal agencies including Social Security and SSI, Employment Development, Railroad Retirement, Department of defense, etc.

Advocacy

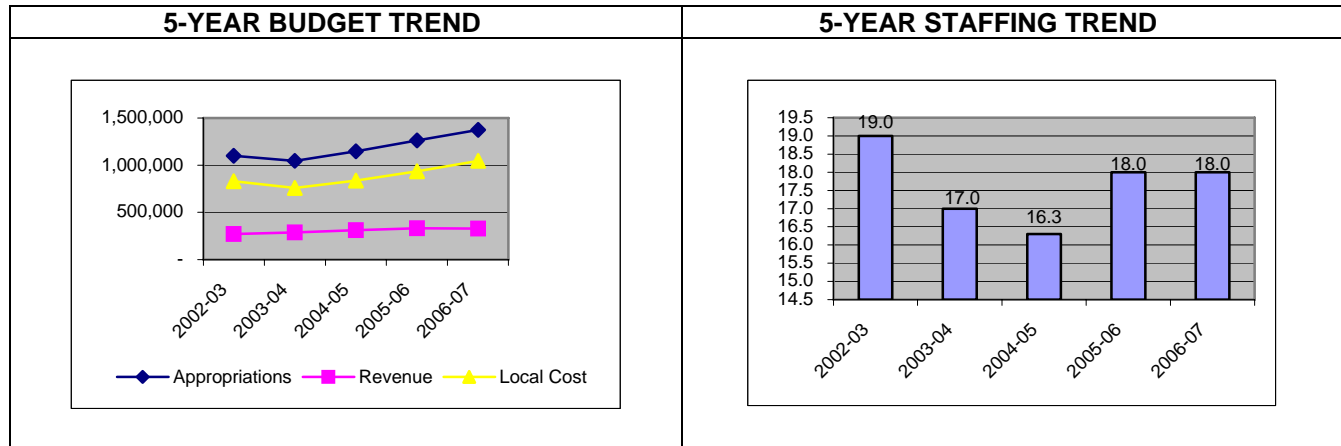
- Individual advocacy entails resolution of adjudicative questions and concerns related to processing of an individual veteran's claim.
- Advocacy at the policy level includes resolution of local policy and procedural issues that better serve the bureaucracy rather than our veterans.
- Legislative advocacy involves providing state and federal elected officials with technical assistance regarding veterans' legislation.

Outreach

- Conduct outreach at retirement homes, mortuaries, schools, military separation programs, and service organizations (American Legion, Disabled American Veterans, Veterans of Foreign Wars, Elks, Rotary, etc.) for the purpose of informing the community of veterans' benefits and services.
- Participate in community events relevant to veterans: job fairs, stand-downs, government day events, etc.



BUDGET HISTORY

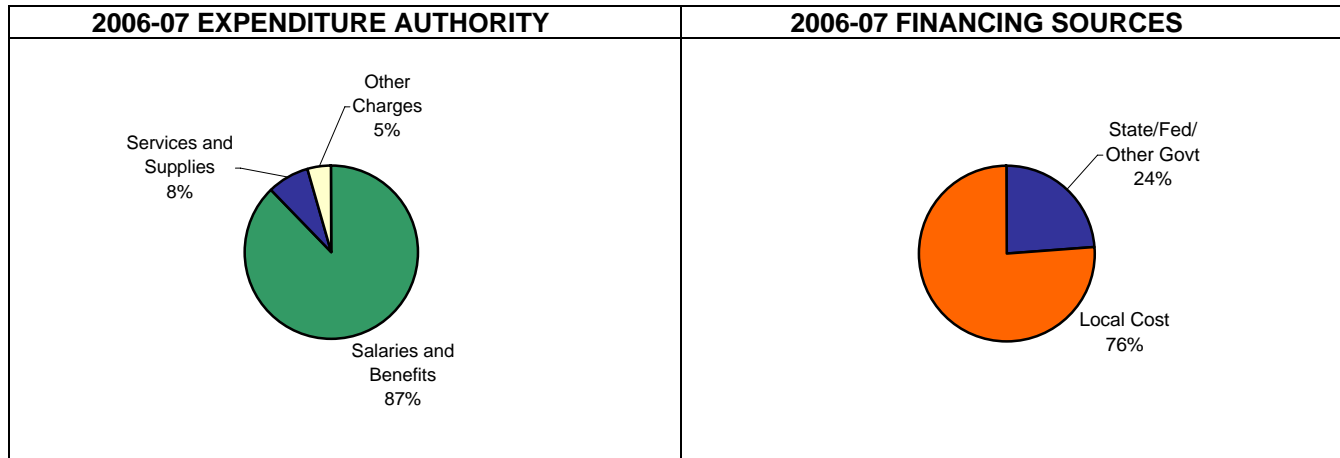


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	1,099,563	1,045,667	1,148,637	1,309,526	1,301,853
Departmental Revenue	270,539	287,132	312,027	331,117	325,755
Local Cost	829,024	758,535	836,610	978,409	976,098
Budgeted Staffing				18.0	



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Veterans Affairs
FUND: General

BUDGET UNIT: AAA VAF
FUNCTION: Public Assistance
ACTIVITY: Veterans' Services

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	892,095	888,862	931,054	1,113,720	1,095,255	1,208,407	113,152
Services and Supplies	148,079	89,090	122,185	87,832	97,958	91,129	(6,829)
Central Computer	13,023	10,533	10,201	12,284	11,321	13,741	2,420
Other Charges	1,319	838	464	147	400	-	(400)
L/P Struct/Equip/Vehicles	5,002	5,787	5,605	4,910	6,000	-	(6,000)
Transfers	40,045	50,557	79,128	82,960	53,629	61,912	8,283
Total Appropriation	1,099,563	1,045,667	1,148,637	1,301,853	1,264,563	1,375,189	110,626
Departmental Revenue							
State, Fed or Gov't Aid	270,539	287,132	312,027	324,563	331,117	327,500	(3,617)
Other Revenue				1,192	-	-	-
Total Revenue	270,539	287,132	312,027	325,755	331,117	327,500	(3,617)
Local Cost	829,024	758,535	836,610	976,098	933,446	1,047,689	114,243
Budgeted Staffing					18.0	18.0	-

In 2006-07, the department will incur increased costs from negotiated labor agreements, retirement, central computer charges and inflationary services and supplies purchases and will incur decrease costs in workers compensation and risk management insurance. These costs are reflected in the Change From 2005-06 Final Budget column.

Transfers are anticipated to increase by \$8,283 as result of an increase in Human Resources and Human Services costs.

Revenue is anticipated to decrease by \$3,617 due to the department receiving a one-time start-up fee from the State of California for the Barstow Veterans Home in 2005-06.

FINAL BUDGET CHANGES

The Board approved an appropriation increase of \$800 for Fleet Management rate adjustments.



PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percentage of written and telephonic customer service survey results receiving between scores of 3 (above average) to 4 (outstanding) in overall customer satisfaction ratings.	N/A	90%
Percentage increase in the number of target customers served.	N/A	10%
Percentage increase in the number of new contacts made.	N/A	10%
Percent of supervisory interview and case review receiving scores of 4 (exceeds standards).	N/A	90%

The performance measure for this budget unit places an emphasis on strong customer service by utilizing the skills and abilities of department employees.

